

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Executive Administration										
Commissioner's Office	161.5	507.2	507.2	507.2	345.7	214.1 %	0.0		0.0	
Administrative Services	667.3	667.5	667.5	667.5	0.2		0.0		0.0	
<b>Appropriation Total</b>	<b>828.8</b>	<b>1,174.7</b>	<b>1,174.7</b>	<b>1,174.7</b>	<b>345.9</b>	<b>41.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Banking and Securities										
Banking and Securities	3,512.8	4,332.5	4,332.5	4,813.5	1,300.7	37.0 %	481.0	11.1 %	481.0	11.1 %
<b>Appropriation Total</b>	<b>3,512.8</b>	<b>4,332.5</b>	<b>4,332.5</b>	<b>4,813.5</b>	<b>1,300.7</b>	<b>37.0 %</b>	<b>481.0</b>	<b>11.1 %</b>	<b>481.0</b>	<b>11.1 %</b>
Community and Regional Affairs										
Community & Regional Affairs	12,883.2	6,486.8	6,468.1	6,487.7	-6,395.5	-49.6 %	0.9		19.6	0.3 %
Serve Alaska	187.0	227.1	227.1	227.1	40.1	21.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>13,070.2</b>	<b>6,713.9</b>	<b>6,695.2</b>	<b>6,714.8</b>	<b>-6,355.4</b>	<b>-48.6 %</b>	<b>0.9</b>		<b>19.6</b>	<b>0.3 %</b>
Corp, Bus & Prof Licensing										
Corp, Bus & Prof Licensing	13,427.4	16,401.4	15,282.7	15,533.7	2,106.3	15.7 %	-867.7	-5.3 %	251.0	1.6 %
<b>Appropriation Total</b>	<b>13,427.4</b>	<b>16,401.4</b>	<b>15,282.7</b>	<b>15,533.7</b>	<b>2,106.3</b>	<b>15.7 %</b>	<b>-867.7</b>	<b>-5.3 %</b>	<b>251.0</b>	<b>1.6 %</b>
Economic Development										
Economic Development	207.4	0.0	0.0	0.0	-207.4	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-207.4</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Investments										
Investments	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6	29.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,289.3</b>	<b>5,539.9</b>	<b>5,539.9</b>	<b>5,539.9</b>	<b>1,250.6</b>	<b>29.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Insurance Operations										
Insurance Operations	6,644.7	10,011.7	7,511.7	8,561.7	1,917.0	28.9 %	-1,450.0	-14.5 %	1,050.0	14.0 %
<b>Appropriation Total</b>	<b>6,644.7</b>	<b>10,011.7</b>	<b>7,511.7</b>	<b>8,561.7</b>	<b>1,917.0</b>	<b>28.9 %</b>	<b>-1,450.0</b>	<b>-14.5 %</b>	<b>1,050.0</b>	<b>14.0 %</b>

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AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,121.1	8,166.1	8,166.1	8,166.1	1,045.0    14.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,121.1</b>	<b>8,166.1</b>	<b>8,166.1</b>	<b>8,166.1</b>	<b>1,045.0    14.7 %</b>	<b>0.0</b>	<b>0.0</b>
Alcohol and Marijuana Control							
Alcohol and Marijuana Control	3,593.5	4,254.4	4,254.4	4,469.6	876.1    24.4 %	215.2    5.1 %	215.2    5.1 %
<b>Appropriation Total</b>	<b>3,593.5</b>	<b>4,254.4</b>	<b>4,254.4</b>	<b>4,469.6</b>	<b>876.1    24.4 %</b>	<b>215.2    5.1 %</b>	<b>215.2    5.1 %</b>
AK Gasline Development Corp							
AK Gasline Development Corp	0.0	0.0	0.0	3,086.1	3,086.1   >999 %	3,086.1   >999 %	3,086.1   >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,086.1</b>	<b>3,086.1   &gt;999 %</b>	<b>3,086.1   &gt;999 %</b>	<b>3,086.1   &gt;999 %</b>
Alaska Energy Authority							
AEA Rural Energy Assistance	1,694.1	2,280.4	2,347.6	2,643.5	949.4    56.0 %	363.1    15.9 %	295.9    12.6 %
AEA Power Cost Equalization	27,739.1	48,049.8	0.0	48,283.7	20,544.6   74.1 %	233.9    0.5 %	48,283.7   >999 %
Alternative Energy & Efficiency	645.2	1,401.2	1,401.2	1,401.2	756.0    117.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>30,078.4</b>	<b>51,731.4</b>	<b>3,748.8</b>	<b>52,328.4</b>	<b>22,250.0   74.0 %</b>	<b>597.0    1.2 %</b>	<b>48,579.6   &gt;999 %</b>
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Regulatory Commission of AK							
Regulatory Commission of AK	8,104.7	9,848.4	9,848.4	9,848.4	1,743.7    21.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,104.7</b>	<b>9,848.4</b>	<b>9,848.4</b>	<b>9,848.4</b>	<b>1,743.7    21.5 %</b>	<b>0.0</b>	<b>0.0</b>
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total	91,477.5	118,773.6	67,153.6	120,836.1	29,358.6	32.1 %	2,062.5	1.7 %	53,682.5	79.9 %
Funding Summary										
Unrestricted General (UGF)	17,767.8	10,014.5	8,963.0	14,545.0	-3,222.8	-18.1 %	4,530.5	45.2 %	5,582.0	62.3 %
Designated General (DGF)	73,709.7	108,759.1	58,190.6	106,291.1	32,581.4	44.2 %	-2,468.0	-2.3 %	48,100.5	82.7 %

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.